

CABINET

22 September 2020

Title: Introduction of the Single Performance Framework and Key Performance Indicator 2019/20 Summary of Performance	
Report of the Cabinet Member for Finance, Performance and Core Services	
Open Report	For Information
Wards Affected: All	Key Decision: No
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Summary <p>The Corporate Plan is a key part of the Council's strategic planning, delivery, and accountability framework. The development of a Corporate Plan ensures the Council's contribution to achieving its vision and priorities is co-ordinated, and achievable.</p> <p>When the previous Corporate Plan was developed in 2018, following a period of significant change for the Council, clear medium and short-term targets were identified and established as the Council's Key Performance Indicators (KPIs).</p> <p>This report provides Cabinet with a final KPI summary of performance for 2019/20 (1st April 2019 – 31st March 2020).</p> <p>In May 2020, Assembly agreed the Corporate Plan 2020-2022 which re-aligned our strategic priorities against three key areas: Participation and Engagement; Prevention, Independence and Resilience; and Inclusive Growth. alongside a fourth priority of 'Well Run Organisation', which focuses on the efficient and effective operation of the Council itself.</p> <p>Delivery of these strategic priorities are underpinned by the new Single Performance Framework which sets out, in detail, the activity we intend to undertake and the objectives we aim to meet over the next two years.</p> <p>Since agreement in May, the new Single Performance Framework has been implemented along with a new performance process to support effective analysis and reporting of the framework.</p> <p>A report, titled 'Update to the Strategic Framework', will be brought to Cabinet in October 2020 outlining the review of the Single Performance Framework in light of the impact of COVID-19, and the implementation of the framework over the past few months. This report will also stipulate reporting arrangements to Cabinet of progress made towards delivering the Single Performance Framework.</p>	

<p>The purpose of this report is to close the historic performance framework, including a summary of last year's corporate performance, and introduce the new performance framework.</p>
<p>Recommendation(s)</p> <p>The Cabinet is recommended to note the final performance position of the 2019/20 Key Performance Indicators, as detailed in the report.</p>
<p>Reason(s)</p> <p>To assist the Council in achieving its priority of a "Well Run Organisation".</p>

1. Introduction and Background

- 1.1 Over the past few years, the Council has undergone a period of significant change, which has focused on establishing a new kind of council that transforms the way we deliver our services, as well as facilitate a change in the relationship we have with our residents.
- 1.2 In consultation with residents, we have shaped and defined the vision for Barking and Dagenham, with aspirations and outcomes clearly articulated through the production of the Borough Manifesto. These long-term outcomes provide a clear direction for the Council over the coming years.
- 1.3 Our approach to realising this long-term vision is translated into medium-term priorities and programmes of activity which is set out in the Council's Corporate Plan.
- 1.4 The Corporate Plan is a key part of the Council's strategic planning, delivery, and accountability framework. The development of a Corporate Plan ensures the Council's contribution to achieving its vision and priorities is co-ordinated, and achievable and that it is resourced in line with the Medium-Term Financial Strategy. It allows both Members and residents to measure progress in the Council's delivery of its vision and priorities.

2 Corporate Plan 2018-2020 Key Performance Indicators

- 2.1 Through the development of the Corporate Plan in 2018, clear medium and short-term targets were identified and established as the Council's Key Performance Indicators (KPIs).
- 2.2 Throughout 2019/20, quarterly performance reporting allowed Cabinet to keep track of the council's progress against the agreed performance targets, and ultimately, our progress against delivery of the vision and priorities.
- 2.3 In May 2020 Assembly agreed a new Corporate Plan and new Single Performance Framework, to run until May 2022. That Framework updates the work we are planning to do, the impact we expect it to have, and reorganises the way the council analyses performance around its four strategic priorities: inclusive growth; prevention, independence and resilience; participation and engagement; and well-run organisation. It will give a much wider range and comprehensive view of the

performance of the council and makes improvements to the way performance is monitored.

2.4 The purpose of this report is to ‘close off’ the historic performance framework with a brief summary of last year’s corporate performance, and introduce the new Single Performance Framework, ahead of a further report updating the strategic framework to come to Cabinet in October 2020.

2.5 Before focus is given to the newly aligned Strategic Priorities and Single Performance Framework, this report provides Cabinet with a final KPI summary of performance for 2019/20 (1st April 2019 – 31st March 2020).

3 2019/20 Performance Summary - Key Performance Indicators

3.1 The summary of performance is presented with a RAG rating, based on performance against the target set for 2019/20 and the direction of travel compared to the previous year’s performance (2018/19). This summarises the regular quarterly reports deliberated over by Cabinet through 2019/20, and which are publicly available on the Council’s website.

Symbol	Detail
↑	Performance has improved when compared to the previous quarter and against the same quarter last year.
↔	Performance has remained static when compared to the previous quarter and against the same quarter last year.
↓	Performance has deteriorated when compared to the previous quarter and against the same quarter last year.
G	Performance is expected to achieve or has exceeded the target.
A	Performance is within 10% of the target.
R	Performance is 10% or more off the target.

3.2 The table below provides a summary of performance for 2019/20 and direction of travel for all KPIs. Depending on the measure, direction of travel is determined by comparing performance with the same period last year (Quarter 4 2018/19), or performance from the previous reporting period (Quarter 3 2019/20). This should be considered in the context of significant budget reductions and our continuation to improve services. It is also important to note, that although performance has decreased for almost half of the KPIs, only 20% are RAG rated red. This demonstrates that while performance may have deteriorated, the end of year position for these measures is either close to or has exceeded the target.

Direction of travel			
↑	↔	↓	N/A
43%	4%	49%	4%

- 3.3 The following table provides a summary of the number and percentage of indicators with either a Red, Amber or Green rating, according to their performance against the 2019/20 target.

RAG Rating against 2019/20 target			
G	A	R	N/A
38%	30%	21%	11%

Key Performance Indicators – Rated Not Applicable (n/a)

- 3.3 Some indicators have been allocated a Direction of Travel, or RAG Rating of 'Not Applicable'. The reasons for which are set out in the tables below.

Reason for Not Applicable Direction of Travel	Number of indicators
Data not yet published due to publication delays.	1
Good performance neither high or low – no target set	1

Reason for Not Applicable RAG rating	Number of indicators
Good performance neither high or low – no target set	2
Awaiting data / target	3

4 The Corporate Plan 2020-2022 – Re-aligning our Strategic Priorities

- 4.1 In May 2020, Assembly agreed The Corporate Plan 2020-2022 which re-aligned our strategic priorities against three key areas: Participation and Engagement; Prevention, Independence and Resilience; and Inclusive Growth. Alongside a fourth priority of 'Well Run Organisation', which focuses on the efficient and effective operation of the Council itself.
- 4.2 This was a key step in strengthening our strategic framework, bridging the long-term vision of the Borough Manifesto to the work of each service block of the council. The new Corporate Plan responds to the lessons of the Council's transformation and seeks to embody the approach that has been developed over the past five years.

5 The Single Performance Framework

- 5.1 The Corporate Plan explains the Council's overall approach to public service and translates this approach into tangible activity through the Single Performance Framework. The Single Performance Framework sets out, in detail, the activity we intend to undertake and the objectives we aim to meet over the next two years across the four key strategic priorities
- 5.2 The Single Performance Framework was developed to integrate separate performance processes and enable a systemic, cross-council view of performance

to better drive service development and improvement. This was driven by an understanding that, much as the council has sought to remove siloes from the way it works over the course of its transformation, it must also ensure it is not taking a siloed view of performance.

- 5.3 A new Single Performance Framework has also necessitated a new, integrated way of managing and analysing performance across the council. Since its agreement in May 2020 a new performance process has been implemented and established. This means both new, collaborative officer meetings to engage with performance, and a new way for Members to engage with and manage performance. From September 2020, Members will be regularly engaging with the new Single Performance Framework that incorporates both their portfolio areas and collective responsibilities. Further to this, analysis of performance and the action that has been taken as a result will be formally and publicly reported to Cabinet twice yearly. The creation and implementation of this framework and process has been the focus of dedicated work within the Core of the council since May.
- 5.4 When the Corporate Plan and Single Performance Framework were agreed in April and May 2020, it was understood that the extraordinary circumstances in which they were agreed would mean that a review of the framework was required, as the long-term implications of the pandemic became clearer. A report, titled 'Update to the Strategic Framework', will be brought to Cabinet in October 2020 to serve this purpose. The report will also stipulate how the council's progress towards delivering the Single Performance Framework will be reported to Cabinet moving forward.

6 Consultation

- 6.1 This report was considered and endorsed by the Corporate Performance Group at its meeting on 27 August 2020.

7 Financial Implications

Implications completed by: Sandra Pillinger Group Accountant

- 7.1 This report summaries performance in 2019/20 in terms of KPIs and RAG ratings. As such, there are no direct financial implications for consideration in this report.

8 Legal Implications

Implications completed by: Dr Paul Feild Senior Governance Solicitor

- 8.1 This report is designed to bring to a close the performance operating parameters of the previous corporate plan summarising the final Key Performance Indicators for the municipal year 2019/ 2020. A new corporate plan has been agreed and it now being implemented. There is no specific statutory duty to produce a corporate plan, but it is a necessary element of good governance. The performance regime established by the Local Government Act 1999 as amended by the Local Audit and Accountability Act 2014 together with supporting legislation, requires the Council to work to achieve continuous improvement and best value. A corporate plan, its objectives and in time how the delivery measures up in terms of outcomes, are therefore one of the signifiers of a well-run local authority.

8.2 Furthermore, the Accounts and Audit (England) Regulations 2015 Regulations obliges the Council to produce an Annual Governance Statement for each accounting year evidencing how the Council has performed. This is to be done in accordance with proper practices. The CIPFA / Solace Delivering Good Governance in Local Government Framework 2016 guidance sets out the required practice and that includes a clear statement of the Councils purpose and intended outcomes. The Corporate Plan thus plays a vital role in the legal duty to ensure sound governance of the Council.

9 Other Implications

9.1 **Risk Management** - There are no specific risks associated with this report. The corporate plan report and ongoing monitoring will enable the Council to identify risks early and initiate any mitigating action. The Council's business planning process describes how risks are mitigated by linking with the corporate risk register.

9.2 **Contractual Issues** - Any contractual issues relating to delivering activities to meet borough priorities will be identified and dealt with in individual project plans.

9.3 **Staffing Issues** – There are no specific staffing implications.

9.4 **Corporate Policy and Equality Impact** - The vision and priorities give a clear and consistent message to residents and partners in Barking and Dagenham about the Council's role in place shaping, community leadership and ensuring no-one is left behind. Successful monitoring of the Single Performance Framework will allow the Council to keep track of delivery ensuring resources and activity are effectively targeted to help achieve the vision and priorities.

9.5 **Safeguarding Adults and Children** – The Council monitor a number of indicators corporately which relate to Children's safeguarding and vulnerable adults. By doing so the Council can ensure it continues to discharge its duties.

9.6 **Health Issues** – The borough has a number of health challenges, with our residents having significantly worse health outcomes than national averages, including lower life expectancy, and higher rates of obesity, diabetes and smoking prevalence. Although delivery of health services is not the responsibility of the Council, together with health partners the Council is committed to tackling the health issues prevalent in the borough

9.7 **Crime and Disorder Issues** - Whilst high level indicators provide Cabinet with an overview of performance, more detailed indicators are monitored locally. Data for the borough shows that Barking and Dagenham is a relatively safe borough with low crime. There is some work for the Council and partners to do to tackle the perception of crime and safety.

Public Background Papers Used in the Preparation of the Report: None

List of appendices: None